

Program A: Administrative

Program Authorization: La. Constitution, Article IV, Sections 1(A), 6, and 15; R.S. 49:202; R.S. 49:202 1; Act 124 of 1986 Regular Legislative Session; and Act 13 of 1986 Special Legislative Session

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of the Lieutenant Governor is two-fold: 1) to prepare the Lieutenant Governor to serve as Governor; and 2) to serve as Commissioner of the Department of Culture, Recreation and Tourism.

The goals of the Administration Program are:

1. To be prepared to serve as governor in the event of a vacancy of the Office of the Governor or the inability of the governor to act as such.
2. To expand the awareness of and access to the programs of the Department of Culture, Recreation and Tourism.

As set forth by the State Constitution, the lieutenant governor serves as governor in the event of a vacancy in the Office of the Governor or the inability of the governor to act as such. To ensure transition and preparedness, the Lieutenant Governor serves as ex-officio member of each committee, board, and commission on which the governor serves, and exercises any powers delegated to her by the Governor in the performance of her duties. Specifically, the lieutenant governor serves on economic development boards, such as the Board of Commerce and Industry and the Tourism Development Commission; on governmental finance boards, such as the State Bond Commission and the Interim Emergency Board; and the State Ethics Commission and the State Board of Election Supervisors.

Act 124 of the 1986 Regular Session placed the Department of Culture, Recreation and Tourism in the Office of the Lieutenant Governor. Under this authority, the Lieutenant Governor appoints its secretary, undersecretary, assistant secretaries for Cultural Development, Parks, Film and Video, and Tourism. The lieutenant governor has de facto authority over the policies for the department. Act 133 of the 1986 Special Legislative Session gives the lieutenant governor the title of commissioner of the Department of Culture, Recreation and Tourism. As commissioner, the Lieutenant Governor is responsible for the planning, development, and implementation of programs and policies for the department. The lieutenant governor promotes and publicizes the programs and services of the department.

OBJECTIVES AND PERFORMANCE INDICATOR

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The Administration Program provides management and oversight to the agency. The success of this program is reflected in the success of other programs in the agency. Performance information consistent with this program's strategic plan and the statewide model for administrative/support programs will be reported next year. For FY 1998-99, program objectives and performance indicators include:

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To participate in 140 public contacts to spread information about the Department of Culture, Recreation, and Tourism.

Strategic Link: Strategic Objective: By 2003, the Office of Lieutenant Governor will have communicated information about the Department of Culture, Recreation and Tourism's programs and services through 520 public contacts.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of public contacts	Not applicable ¹	135	130	130	140	140
S	Number of interviews and public forums	Not applicable ¹	175	170	170	180	180

2. (KEY) An initiative to encourage retirees to locate in Louisiana was initiated in FY 1999-2000. No objectives or performance indicators have been developed at this time.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$555,843	\$611,138	\$861,138	\$872,452	\$792,663	(\$68,475)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	464,088	500,000	875,000	500,000	500,000	(375,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	214,440	1,000,000	1,000,000	1,000,000	1,000,000	0
TOTAL MEANS OF FINANCING	<u>\$1,234,371</u>	<u>\$2,111,138</u>	<u>\$2,736,138</u>	<u>\$2,372,452</u>	<u>\$2,292,663</u>	<u>(\$443,475)</u>
EXPENDITURES & REQUEST:						
Salaries	\$301,165	\$336,050	\$350,584	\$361,270	\$361,270	\$10,686
Other Compensation	21,517	12,480	32,864	32,864	32,864	0
Related Benefits	54,784	64,476	72,080	73,669	74,188	2,108
Total Operating Expenses	91,549	115,884	125,162	129,190	125,551	389
Professional Services	99	0	41,000	41,000	41,000	0
Total Other Charges	755,151	1,576,556	2,101,556	1,727,709	1,651,040	(450,516)
Total Acq. & Major Repairs	10,106	5,692	12,892	6,750	6,750	(6,142)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,234,371</u>	<u>\$2,111,138</u>	<u>\$2,736,138</u>	<u>\$2,372,452</u>	<u>\$2,292,663</u>	<u>(\$443,475)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	1	1	1	0
Unclassified	7	7	7	7	7	0
TOTAL	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are from the New Orleans Area Tourism and Economic Development Fund which was created by Act 1423 of 1997. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the Corporation for National Services in Washington, D.C.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
New Orleans Area Tourism & Economic Development Fund	\$464,088	\$500,000	\$875,000	\$500,000	\$500,000	(\$375,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$611,138	\$2,111,138	7	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$375,000	0	Carry forward for the cooperative endeavor agreement for the operating expenses of the New Orleans Visitor and Information Center. The funds are statutory dedicated money from the New Orleans Area Tourism and Economic Development Fund per Act 1423 of 1997.
\$250,000	\$250,000	1	Act 1099 of the 1999 Regular Session (HB 1266) created the Retirement Development Commission. Language in Act 10 of 1999 stated that if HB 1266 became enacted into law, \$250,000 of General Fund would be provided for the Retirement Commission's operating expenses.
\$861,138	\$2,736,138	8	EXISTING OPERATING BUDGET – December 3, 1999
\$12,275	\$12,275	0	Classified State Employees Merit Increases for FY 2000-2001
\$389	\$389	0	Risk Management Adjustment
\$6,750	\$6,750	0	Acquisitions & Major Repairs
(\$12,892)	(\$12,892)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$375,000)	0	Non-Recurring Carry Forwards for the cooperative endeavor agreement for the operating expenses of the New Orleans Visitor and Information Center.
\$1,118	\$1,118	0	Legislative Auditor Fees
\$35	\$35	0	UPS Fees
(\$150)	(\$150)	0	Civil Service Fees
(\$30,047)	(\$30,047)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$45,953)	(\$45,953)	0	Reduction to the Retirement Commission's small grants to cities
\$792,663	\$2,292,663	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$792,663	\$2,292,663	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0 \$0 0 None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$792,663 \$2,292,663 8 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 85.5% of the existing operating budget. It represents 93.3% of the total request (\$2,507,689) for this program. The decrease in funding is primarily due to the nonrecurring carry forward BA-7 for the cooperative endeavor agreement for the operating expenses of the New Orleans Welcome Center; nonrecurring acquisitions and major repairs; and continuation of Executive Order MJF 99-52 which reduced the funding for the Retirement Development Commission.

PROFESSIONAL SERVICES

\$41,000 Provides for a 12 to 18 min video (\$26,000); a full color brochure (\$15,000) which will be utilized in promoting and marketing Louisiana as a retirement destination.

\$41,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$15,370 Legislative Auditor

\$500,000 Cooperative Endeavor Agreement with the New Orleans Visitor and Information Center from proceeds from the New Orleans Area Tourism and Economic Development Fund as authorized by Act 1423 of 1997. These funds provide for the operating expenses of the Visitor and Information Center.

\$1,050,000 America Reads Federal Grant Program for administering national service programs in Louisiana.

\$74,000 Retirement Development Commission

\$1,639,370 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$10,800 Administrative cost to the Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program

\$306 Division of Administration - Office of Uniform Payroll (UPS)

\$439 Civil Service - Personnel Services

\$125 Civil Service - Comprehensive Public Training Program (CPTP)

\$11,670 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,651,040 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,750 Provides for 19 window treatments (blinds), 1 telephone, 1 TV/VCR, 1 conference table and chairs and 1 book shelf.

\$6,750 TOTAL ACQUISITIONS AND MAJOR REPAIRS